

# MISCELLANEOUS

## PROGRAM DESCRIPTION

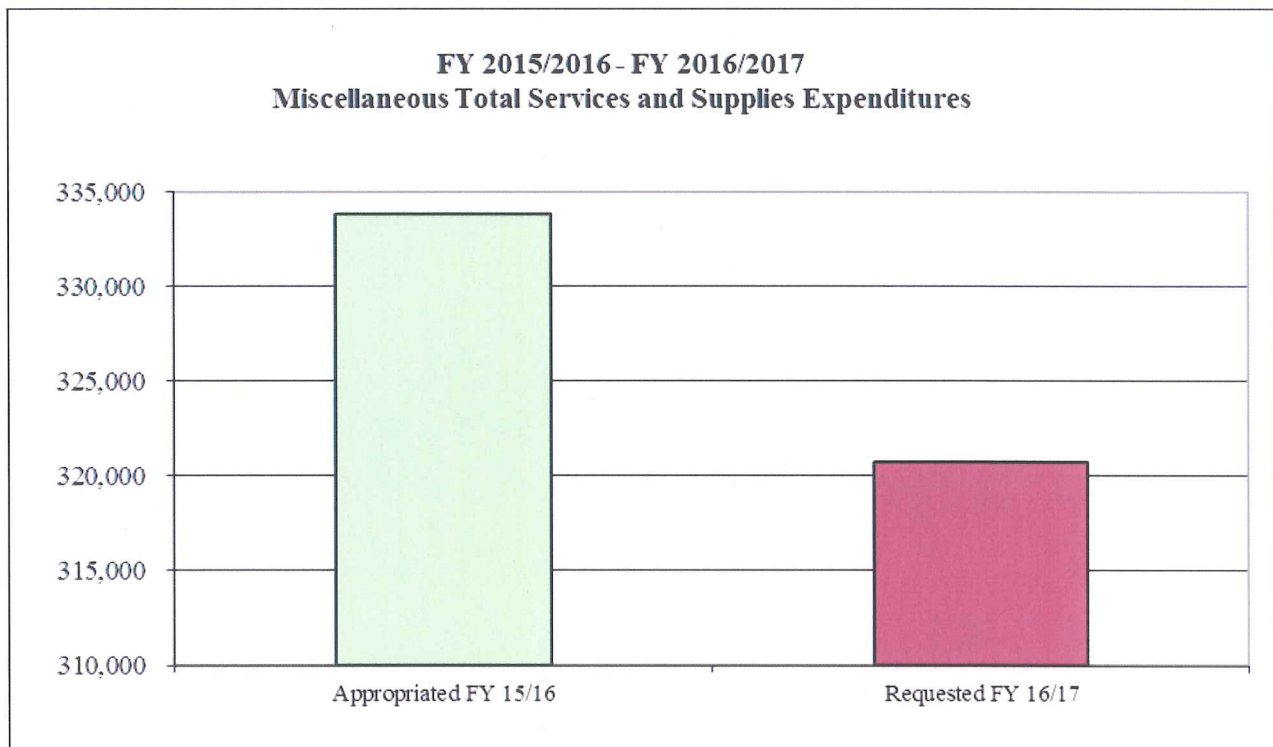
Activities included in these accounts are those which cannot be properly classified or allocated to the foregoing functions and activities. They include: Claims and Losses, Insurance, Intergovernmental Expenditures and the Contingency Account.

## PERSONNEL AND EXPENDITURES

	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>2014/ 2015</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>\$ Inc/(Dec)</b>	<b>% Inc/-Dec</b>
Expenditures	\$337,176	\$316,358	\$333,033	\$333,814	\$320,732	(\$13,082)	-3.92%

**REQUESTED BUDGET SUMMARY  
MISCELLANEOUS**

	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
<b>Claims and Losses</b>					
Total Services & Supplies	\$15,000	\$15,000	TBD	\$0	0.00%
Total Claims and Losses	\$15,000	\$15,000	TBD	\$0	0.00%
<b>Municipal Insurance</b>					
Total Services & Supplies	\$252,314	\$239,232	TBD	(\$13,082)	-5.18%
Total Municipal Insurance	\$252,314	\$239,232	TBD	(\$13,082)	-5.18%
<b>Contingency</b>					
Total Services & Supplies	\$10,000	\$10,000	TBD	\$0	0.00%
Total Contingency	\$10,000	\$10,000	TBD	\$0	0.00%
<b>Secret Lake</b>					
Total Services & Supplies	\$37,750	\$37,750	TBD	\$0	0.00%
Total Secret Lake	\$37,750	\$37,750	TBD	\$0	0.00%
<b>Lakeview</b>					
Total Services & Supplies	\$18,750	\$18,750	TBD	\$0	0.00%
Total Lakeview	\$18,750	\$18,750	TBD	\$0	0.00%
<b>Total Services and Supplies</b>	<b>\$333,814</b>	<b>\$320,732</b>	<b>TBD</b>	<b>(\$13,082)</b>	<b>-3.92%</b>





## **481.01    CLAIMS AND LOSSES**

### **PROGRAM DESCRIPTION**

This account provides funds for the payment of Unemployment Compensation claims, claims for damage not covered by insurance and Heart and Hypertension Claims.

### **PROGRAM COMMENTARY**

This account provides funds for the payment of claims not covered by insurance, including deductibles. In the adopted budget, \$15,000 is included. This includes funds for heart and hypertension claims from police officers. In addition, the Town is self funded for unemployment compensation claims and claims due to extended benefit provisions.

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
8101 CLAIMS & LOSSES										
SERVICES & SUPPLIES										
CONTRACTUAL SERV & PRINTING	57,309	15,000	1,174	15,000	15,000	15,000	0	0	0	0.00
<u>_Total_SERVICES &amp; SUPPLIES</u>	<u>57,309</u>	<u>15,000</u>	<u>1,174</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_8101 CLAIMS &amp; LOSSES</u>	<u>57,309</u>	<u>15,000</u>	<u>1,174</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8101-52189	SERVICES - OTHER	57,309	15,000	1,174	15,000	15,000	15,000	0	0	0	0.00
\$15,000 for claims including Unemployment Compensation, Heart & Hypertension and other claims											
<u>Total CLAIMS AND LOSSES</u>		<u>57,309</u>	<u>15,000</u>	<u>1,174</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total_8101 CLAIMS &amp; LOSSES</u>		<u>57,309</u>	<u>15,000</u>	<u>1,174</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



## **484.01    MUNICIPAL INSURANCE**

### **PROGRAM DESCRIPTION**

This account reflects the cost of various insurance premiums which provide protection from liability, fire losses, etc.

### **PROGRAM COMMENTARY**

The Department request for insurance funding approved for fiscal year 2015/2016 represents a 4.27% increase. The Town had entered into a “three year rate cap” that was effective July 1, 2012, with the cap set at 7% for liability/auto/property (LAP) coverage which expired on 6/30/15. The Town has published an RFP in order to test the municipal insurance market for the best possible coverage and premium. Effective risk management practices have enabled the Town to mitigate insurance premium exposure.

### **PROGRAM PERFORMANCE MEASURES**

<b>ACTIVITY</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
<b>Workload Measures</b>					
Safety Meetings Held	5	5	5	4	4
Liability Claims Filed	7	6	5	4	4
<b>Effectiveness Measures</b>					
Liability Claims Closed With No Payment	2	3	4	3	3
Liability Claims Closed With Payment	3	4	1	1	1
Open Claims	2	1	3	2	2
Claims Paid	\$9,800	\$10,500	\$9,800	\$10,000	\$10,000

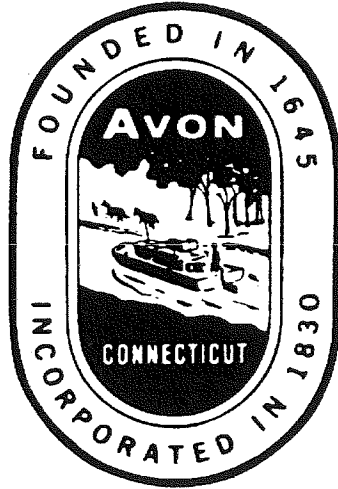


Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
8401 MUNICIPAL INSURAN										
SERVICES & SUPPLIES										
MEMBERSHIP FEES	600	600	600	600	650	650	0	0	50	8.33
CONTRACTUAL SERV & PRINTING	227,130	251,714	170,584	251,714	238,582	238,582	0	0	-13,132	-5.22
<u>_Total_SERVICES &amp; SUPPLIES</u>	<u>227,730</u>	<u>252,314</u>	<u>171,184</u>	<u>252,314</u>	<u>239,232</u>	<u>239,232</u>	<u>0</u>	<u>0</u>	<u>-13,082</u>	<u>-5</u>
<u>_Total_8401 MUNICIPAL INSURANCE</u>	<u>227,730</u>	<u>252,314</u>	<u>171,184</u>	<u>252,314</u>	<u>239,232</u>	<u>239,232</u>	<u>0</u>	<u>0</u>	<u>-13,082</u>	<u>-5</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8401-52131	FEES-PROFESSIONAL	600	600	600	600	650	650	0	0	50	8.33
National Safety Council Annual Membership											
01-8401-52182	INSURANCE	227,130	251,714	170,584	251,714	238,582	238,582	0	0	-13,132	-5.22
LAP	\$163,370										
AVFD	\$ 36,900										
Package*	\$ 18,490										
Deductible Fund	\$ 15,000										
Endorsement Fund	\$ 2,000										
Cyber	\$ 1,540										
<u>Total MUNICIPAL INSURANCE</u>		<u>227,730</u>	<u>252,314</u>	<u>171,184</u>	<u>252,314</u>	<u>239,232</u>	<u>239,232</u>	<u>0</u>	<u>0</u>	<u>-13,082</u>	<u>-5</u>
<u>Total 8401 MUNICIPAL INSURANCE</u>		<u>227,730</u>	<u>252,314</u>	<u>171,184</u>	<u>252,314</u>	<u>239,232</u>	<u>239,232</u>	<u>0</u>	<u>0</u>	<u>-13,082</u>	<u>-5</u>



## **486.01     SECRET LAKE ASSOCIATION**

### **PROGRAM DESCRIPTION**

The Secret Lake Association is a municipal tax district established by a Special Act of the General Assembly. The Association is reimbursed by the Town for the cost of maintaining certain roadways in that portion of Secret Lake within Avon.

### **PROGRAM COMMENTARY**

Historically, the primary expenses in the operating budget have been snow plowing of the streets, catch basin cleaning, street lights, hydro-raking of the outfall pipes into Secret Lake, and other minor repairs. The fiscal year 2016/2017 budget is no different. The Town Council Representative for the Secret Lake Association was Jean Dellamarggio, 127 Secret Lake Road. Her resignation was effective December 31, 2015. There is no change to this budget.

### **LONG TERM GOALS**

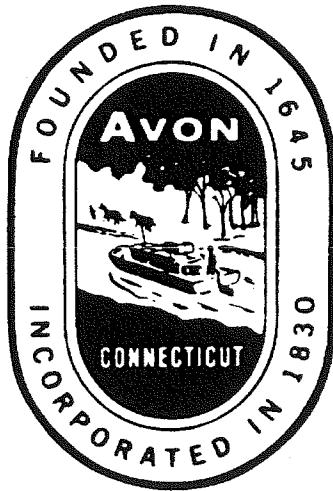
- Upgrade roads
- Dredge Secret Lake and its outflow
- Raise Secret Lake Road above the flood plain
- Improve storm drainage system

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2016/2017

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8601 SECRET LAKE										
SERVICES & SUPPLIES										
GRANTS & CONTRIBUTIONS	29,780	37,750	25,813	37,750	37,750	37,750	0	0	0	0.00
<u>_Total_SERVICES &amp; SUPPLIES</u>	<u>29,780</u>	<u>37,750</u>	<u>25,813</u>	<u>37,750</u>	<u>37,750</u>	<u>37,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_8601 SECRET LAKE</u>	<u>29,780</u>	<u>37,750</u>	<u>25,813</u>	<u>37,750</u>	<u>37,750</u>	<u>37,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8601-52161	TOWN ORGANIZATIONS	29,780	37,750	25,813	37,750	37,750	37,750	0	0	0	0.00
Snowplowing/Salt	\$23,500										
Street Lighting	\$ 4,000										
Street Sweeping	\$ 2,500										
Drain Maintenance	\$ 500										
Street Line Painting	\$ 750										
Storm Water Outfall	\$ 6,500										
<u>Total INTERGOVERNMENTAL EXPENDITURE</u>		<u>29,780</u>	<u>37,750</u>	<u>25,813</u>	<u>37,750</u>	<u>37,750</u>	<u>37,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total 8601 SECRET LAKE</u>		<u>29,780</u>	<u>37,750</u>	<u>25,813</u>	<u>37,750</u>	<u>37,750</u>	<u>37,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



## **486.03    LAKEVIEW**

### **PROGRAM DESCRIPTION**

Similar to the Secret Lake Association, this State-created tax district is also reimbursed by the Town for certain expenses such as street lights, signage, and road repairs.

### **PROGRAM COMMENTARY**

The Town Council Representative for Lakeview is Gary Greene. The proposed budget covers the cost of contracted snow plowing of the streets in this district as well as miscellaneous expenses, as noted above in the program description. There is no change to this budget.



Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2016/2017

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8603 LAKEVIEW										
SERVICES & SUPPLIES										
GRANTS & CONTRIBUTIONS	17,414	18,750	16,822	18,750	18,750	18,750	0	0	0	0.00
<u>_Total_SERVICES &amp; SUPPLIES</u>	<u>17,414</u>	<u>18,750</u>	<u>16,822</u>	<u>18,750</u>	<u>18,750</u>	<u>18,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_8603 LAKEVIEW</u>	<u>17,414</u>	<u>18,750</u>	<u>16,822</u>	<u>18,750</u>	<u>18,750</u>	<u>18,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-8603-52161	TOWN ORGANIZATIONS	17,414	18,750	16,822	18,750	18,750	18,750	0	0	0	0.00
Snowplowing \$16,750											
Misc. \$ 2,000											
..Total INTERGOVERNMENTAL EXPENDITU		17,414	18,750	16,822	18,750	18,750	18,750	0	0	0	0
..Total 8603 LAKEVIEW		17,414	18,750	16,822	18,750	18,750	18,750	0	0	0	0



## **487.01    CONTINGENCY**

### **PROGRAM DESCRIPTION**

The purpose of this account is to provide for unforeseen expenses which may occur during the year. Historically, the budget amount has reflected approximately one-fifth of one percent of the total municipal portion of the budget.

Town of Avon  
Town Manager's Budget Summary  
Fiscal Year 2016/2017

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8701 CONTINGENCY										
SERVICES & SUPPLIES										
MATERIALS AND SUPPLIES	800	10,000	0	10,000	10,000	10,000	0	0	0	0.00
<u>_Total_SERVICES &amp; SUPPLIES</u>	<u>800</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_8701 CONTINGENCY</u>	<u>800</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon  
Town Manager's Budget Detail  
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Incl/Dec</u>	<u>%</u>
01-8701-52239	MATERIALS-OTHER	800	10,000	0	10,000	10,000	10,000	0	0	0	0.00
	_Total_CONTINGENCY	800	10,000	0	10,000	10,000	10,000	0	0	0	0
	_Total_8701 CONTINGENCY	800	10,000	0	10,000	10,000	10,000	0	0	0	0